

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Cloverdale Community Schools (6750)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$1,714,420	\$1,447,120	\$1,594,177	\$2,188,987	28%	51%	37%
	11200 Regular Programs; Middle/Junior High	\$2,064	\$1,146,640	\$1,193,823	\$1,462,681	> 500%	28%	23%
	11300 Regular Programs; High School	\$1,356,328	\$1,155,401	\$1,140,177	\$1,492,104	10%	29%	31%
	11420 Vocational Education; Agriculture B	\$78,671	\$41,389	\$76,399	\$99,930	27%	141%	31%
	11450 Vocational Education; Consumer and Homemaking	\$29,809	\$44,870	\$47,117	\$55,206	85%	23%	17%
	11470 Vocational Education; Business Education	\$82,063	\$59,627	\$0	\$27,164	-67%	-54%	n/a
	11480 Vocational Education; Industrial Education A	\$63,743	\$0	\$0	\$0	-100%	n/a	n/a
	11590 Other Vocational Education Programs	\$0	\$43,863	\$37,028	\$15,827	n/a	-64%	-57%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$0	\$0	\$2,243	n/a	n/a	n/a
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$550	\$0	\$0	n/a	-100%	n/a
	12100 2007 Account Code - Gifted and Talented	\$49,033	\$21,041	\$22,015	\$13,765	-72%	-35%	-37%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$21,350	n/a	n/a	n/a
	12350 Physical Impairment; Homebound	\$2,473	\$6,207	\$7,477	\$5,883	138%	-5%	-21%
	12520 Culturally Different; Compensatory	\$186	\$0	\$0	\$0	-100%	n/a	n/a
	12810 Special Education Preschool	\$46,700	\$6,540	\$52,561	\$88,462	89%	> 500%	68%
	12900 Other Special Programs	\$4,523	\$0	\$0	\$0	-100%	n/a	n/a
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$42,288	\$0	\$0	\$0	-100%	n/a	n/a
	14100 Summer School Programs; Elementary	\$15,199	\$0	\$0	\$0	-100%	n/a	n/a
	14200 Summer School Programs; Middle/Junior High School	\$0	\$0	\$1,733	\$14,226	n/a	n/a	> 500%
	14300 Summer School Programs; High School	\$13,650	\$25,419	\$32,926	\$27,511	102%	8%	-16%
	16100 Remediation Testing	\$2,265	\$1,323	\$1,796	\$1,441	-36%	9%	-20%
	16200 Preventive Remediation	\$48,473	\$0	\$0	\$0	-100%	n/a	n/a
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$5,808	\$0	\$1,839	\$969	-83%	n/a	-47%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$154,619	\$194,233	\$311,868	\$405,084	162%	109%	30%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$554,818	\$988,312	\$871,650	\$151,569	-73%	-85%	-83%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$62,856	\$50,927	\$52,691	\$61,913	-2%	22%	18%
	22220 Library/Media Services; School Library	\$130,976	\$84,142	\$108,543	\$92,658	-29%	10%	-15%
	22230 Library/Media Services; Audiovisual	\$6,009	\$3,209	\$4,936	\$6,161	3%	92%	25%
	24100 Office of The Principal	\$341,622	\$531,710	\$527,042	\$697,191	104%	31%	32%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$113,130	\$128,126	\$136,367	\$81,890	-28%	-36%	-40%
	26497 2007 Account Code - Teachers Retirement Fund	\$223,919	\$241,501	\$263,273	\$234,565	5%	-3%	-11%
Student Academic Achievement Total		\$5,145,645	\$6,222,150	\$6,485,438	\$7,248,780	41%	16%	12%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$8,717	\$0	\$0	\$0	-100%	n/a	n/a
	21120 Attendance and Social Work Services; Attendance Services	\$52,056	\$0	\$0	\$0	-100%	n/a	n/a
	21130 Attendance and Social Work Services; Social Work Services	\$875	\$0	\$0	\$0	-100%	n/a	n/a
	21210 Guidance Services; Service Area Direction	\$153,361	\$85,000	\$0	\$0	-100%	-100%	n/a
	21220 Guidance Services; Counseling Services	\$0	\$85,257	\$186,251	\$185,798	n/a	118%	0%
	21340 Health Services; Nurse Services	\$52,842	\$87,842	\$97,484	\$113,541	115%	29%	16%
	22110 Improvement of Instruction; Service Area Direction	\$153	\$27,731	\$0	\$0	-100%	-100%	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$23,790	\$33,176	\$80,064	n/a	237%	141%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$55,804	n/a	n/a	n/a
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$733	n/a	n/a	n/a
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$2,038	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$41,947	\$54,562	\$26,302	\$0	-100%	-100%	-100%
	23120 Board of Education; Service Area Assistants	\$0	\$0	\$30,001	\$69,663	n/a	n/a	132%
	23210 Executive Administration; Office of The Superintendent	\$215,370	\$210,817	\$220,505	\$282,567	31%	34%	28%
	23290 Executive Administration; Other Executive Administration Services	\$1,969	\$3,279	\$3,131	\$3,267	66%	0%	4%
	24900 Other Support Services, School Administration	\$156,653	\$4,298	\$1,362	\$20,905	-87%	386%	> 500%
	26700 2007 Account Code - Technology Coordinator	\$0	\$83,938	\$89,042	\$42,175	n/a	-50%	-53%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$28,551	\$50,901	\$217,938	n/a	> 500%	328%
Student Instructional Support Total		\$683,944	\$695,065	\$738,153	\$1,074,493	57%	55%	46%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$3,613	\$63,855	\$14,318	\$18,839	421%	-70%	32%

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	23160 Board of Education; Promotion Expenses	\$5,898	\$7,104	\$7,790	\$7,830	33%	10%	1%
	25160 Fiscal Services; Financial Accounting	\$372	\$538	\$798	\$278	-25%	-48%	-65%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$84	\$0	\$0	n/a	-100%	n/a
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$17,215	\$49,606	\$47,225	\$58,546	240%	18%	24%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$610,766	\$981,006	\$1,058,276	\$1,354,879	122%	38%	28%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$854	\$0	\$10,704	\$12,380	> 500%	n/a	16%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$128,659	\$62,501	\$117,772	\$123,167	-4%	97%	5%
	26499 2007 Account Code - Other	\$0	\$1,411,190	\$92,078	\$68,051	n/a	-95%	-26%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$47	\$0	\$0	\$0	-100%	n/a	n/a
	26700 Operation and Maintenance of Plant Services; Insurance	\$34,788	\$102,178	\$84,563	\$273,367	> 500%	168%	223%
	27010 Student Transportation; Service Area Direction	\$24,085	\$0	\$0	\$3,477	-86%	n/a	n/a
	27100 Student Transportation; Vehicle Operation	\$161,709	\$339,117	\$362,139	\$413,379	156%	22%	14%
	27200 Student Transportation; Monitoring Services	\$4,072	\$6,501	\$11,678	\$7,667	88%	18%	-34%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$52,297	\$163,460	\$166,125	\$206,262	294%	26%	24%
	27400 Student Transportation; Purchase of School Buses	\$68,112	\$41,393	\$0	\$173,511	155%	319%	n/a
	27500 Student Transportation; Insurance on Buses	\$6,253	\$29,642	\$19,093	\$5	-100%	-100%	-100%
	27700 Student Transportation; Contracted Transportation Services	\$185,501	\$0	\$0	\$0	-100%	n/a	n/a
	27900 Student Transportation; Other Student Transportation Services	\$605	\$0	\$0	\$0	-100%	n/a	n/a
	31100 Food Services Operations; Service Area Direction	\$18,379	\$30,959	\$32,197	\$48,685	165%	57%	51%
	31200 Food Services Operations; Food Preparation and Dispensing	\$361,708	\$395,423	\$468,374	\$372,349	3%	-6%	-21%
	31400 Food Services Operations; Food Purchases	\$0	\$0	\$0	\$193,886	n/a	n/a	n/a
	33100 Community Service Operations; Direction of Community Services	\$1,329	\$1,477	\$1,539	\$56	-96%	-96%	-96%
	33200 Community Recreation	\$0	\$0	\$0	\$1,928	n/a	n/a	n/a
	33400 Athletic Coaches	\$108,538	\$79,621	\$100,913	\$182,374	68%	129%	81%
	33910 High School Band Uniforms	\$0	\$0	\$11,220	\$0	n/a	n/a	-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$16,000	\$189,311	\$74,674	\$199,026	> 500%	5%	167%
Overhead and Operational Total		\$1,810,800	\$3,954,965	\$2,681,475	\$3,719,940	105%	-6%	39%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$905,230	\$31,449	\$286,313	\$125,125	-86%	298%	-56%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$25,500	\$0	\$0	\$2,811	-89%	n/a	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$169,836	\$28,754	\$1,077	\$18,161	-89%	-37%	> 500%
	45100 Building Acquisition, Construction and Improvements	\$0	\$47,745	\$0	\$42,346	n/a	-11%	n/a
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$141,728	\$214,214	\$177,171	n/a	25%	-17%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$28,363	n/a	n/a	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$76,522	\$75,530	\$7,561	\$63,908	-16%	-15%	> 500%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$33,406	\$31,071	\$103,231	\$11,842	-65%	-62%	-89%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$470,500	\$185,697	\$92,074	n/a	-80%	-50%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$157,144	\$0	\$0	n/a	-100%	n/a
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$0	\$96,520	n/a	n/a	n/a
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$223,406	\$677,988	\$1,166,113	\$681,000	205%	0%	-42%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$470,500	n/a	n/a	n/a
	53300 Debt Services; Lease Rental; School Buses ; Principal	\$0	\$124,598	\$269,880	\$67,734	n/a	-46%	-75%
	54200 2007 Account Code - Common School Fund	\$588,156	\$694,706	\$692,263	\$263,306	-55%	-62%	-62%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$308,567	n/a	n/a	n/a
Nonoperational Total		\$2,022,056	\$2,481,214	\$2,926,348	\$2,449,428	21%	-1%	-16%
prorated								
	26491 2007 Account Code - PERF	\$65,972	\$60,242	\$62,382	\$48,163	-27%	-20%	-23%
	26492 2007 Account Code - Social Security	\$385,482	\$447,545	\$483,255	\$263,872	-32%	-41%	-45%
	26494 2007 Account Code - Group Insurance	\$350,108	\$790,389	\$774,042	\$544,442	56%	-31%	-30%
	26496 2007 Account Code - Unemployment Compensation	\$0	\$348	\$1,731	\$949	n/a	172%	-45%
prorated Total		\$801,562	\$1,298,524	\$1,321,411	\$857,425	7%	-34%	-35%
Not Categorized								
	39000 2007 Account Code - Support Services ; Operation of Noninstructional Services ; Other Community Services	\$0	\$0	\$0	\$25,000	n/a	n/a	n/a
Not Categorized Total		\$0	\$0	\$0	\$25,000	n/a	n/a	n/a

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
1006 Category		FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase				
Student Academic Achievement		\$5,739,350	\$7,170,319	\$7,453,885	\$7,871,633	37%	10%	6%	54.8%	48.9%	52.7%	51.2%
Student Instructional Support		\$758,106	\$825,046	\$868,888	\$1,149,163	52%	39%	32%	7.2%	5.6%	6.1%	7.5%
Overhead and Operational		\$1,944,494	\$4,175,338	\$2,903,704	\$3,879,841	100%	-7%	34%	18.6%	28.5%	20.5%	25.2%
Nonoperational		\$2,022,056	\$2,481,214	\$2,926,348	\$2,449,428	21%	-1%	-16%	19.3%	16.9%	20.7%	15.9%
Not Categorized		\$0	\$0	\$0	\$25,000	n/a	n/a	n/a				
Grand Total		\$10,464,006	\$14,651,918	\$14,152,825	\$15,375,066	47%	5%	9%				
Student Instructional Expenditures (Academic Achievement plus Support)		FY1998	FY2006	FY2007	FY2008							
		62.1%	54.6%	58.8%	58.7%							